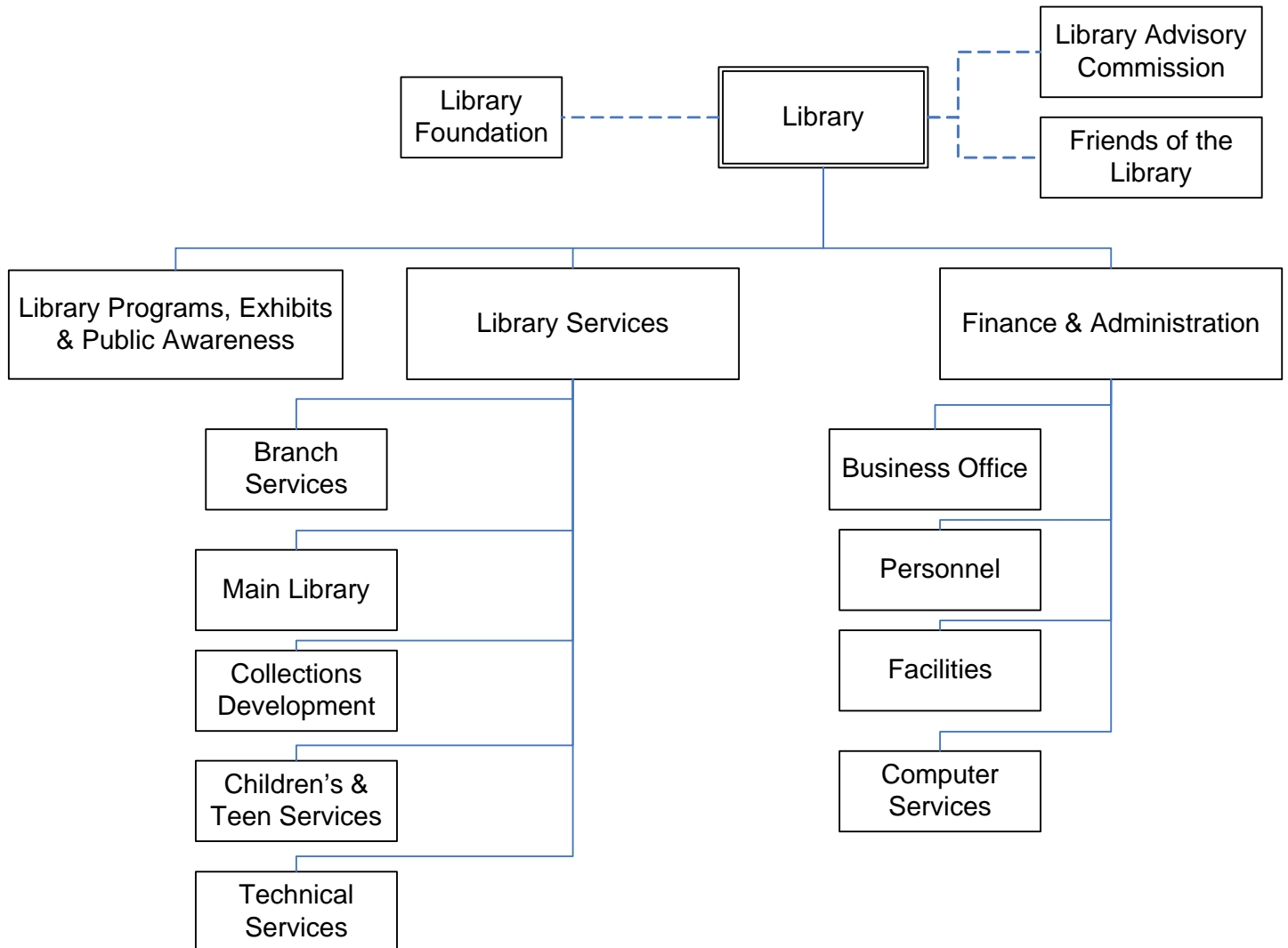




Louisville Free Public Library



LIBRARY

Department Mission

The Library's mission is to provide the people of Metro Louisville with the broadest possible access to knowledge, ideas and information and to support them in their pursuit of learning.

Programs and Services

Finance & Administration: To support financial and human resource activities of the library by preparing, managing and monitoring budget and accounting activities; managing grants, human resource activities; and by providing clerical support to the library.

Branch Services: To offer basic library services to urban and suburban residents by maintaining collections and services at 16 branch locations and by forging community partnerships with area schools, agencies and organizations for educational and cultural activities.

Main Branch Information Services: To provide in-depth library services to people of all ages by maintaining comprehensive subject collections, historical and archival material; coordinating specialized services such as inter-library loan, electronic reference, computer training, and outreach efforts to seniors and other special populations; and by providing staff with highly specialized training and expertise.

Children's & Teen Services: To ensure a continuum of reading experiences for children and young people from birth to age 20; providing a comprehensive children's collection; offering a variety of services such as story time, summer reading programs, book mobiles, other age-appropriate programs and activities at all library locations; and by providing a Teen Library Center with specialized collections targeted at teenagers.

Collections Development: To develop a comprehensive library collection by identifying and selecting books, periodicals, media and electronic resources for public use at all library locations; monitoring the use and condition of materials at all locations; and by collecting and disseminating data in support of ongoing efforts to refine and enhance collections.

Talking Book Library: To serve visually impaired library patrons by providing recorded books and playback equipment through a specialized, free mail delivery service.

LIBRARY

Programs and Services (continued)

Technical Services: To ensure the effective, efficient operation of library operations by placing orders for library materials and tracking shipments; preparing and managing records of all items in the library collection including assigning call numbers and subject headings; and preparing collection items for public use.

Computer Services: To develop and manage the library's online information systems for use by the public by maintaining web-based access to library resources, help desk, catalog, and inventory; maintaining and updating the library's website; managing all library servers used for on-line operations; providing end-user support to users of third-party software and technology support to all library computers and related software, printers and accessory hardware; by managing all network hardware, system security, firewalls, e-mail systems and anti-virus software.

Facilities: To provide a safe and secure environment for library workers and patrons by managing and coordinating all facility maintenance activities including routine and emergency repairs to mechanical systems and the structural integrity of the buildings, custodial and security services. To oversee courier service, mailroom and fleet maintenance activities. To manage renovation and capital projects.

Library Programs, Exhibits and Public Awareness: To develop and stage a variety of educational programs and exhibits for the broadest possible audience by producing promotional materials for 7,000 city-funded public programs and special events at 17 facilities annually; planning, producing and promoting externally funded events; seeking and coordinating community partnerships; and by providing marketing and media relations for the library system and library civic organizations such as Friends of the Library and the Library Foundation.

LIBRARY

Goals & Indicators

Bring Us Together

Make fundamental change in government to better deliver services
Set the standard for excellence in strategies to reach and engage diverse residents.

Promote diversity as a community asset

- Develop library service models for new immigrant populations through the grant-funded project at the Iroquois Library.
- Promote libraries as community gathering places where diverse populations come together to pursue learning and exchange ideas.
- Produce public programs that enhance cross-cultural understanding and provide information of interest to ethnically identified communities.

Make Quantum Leap in Education Attainment

Energize a community-wide effort to increase school readiness and attainment at every level.

- Extend Reading Power, a specific, targeted, effective program of library service in support of the Everyone Reads initiative, and seek donor support to extend Metro funds.
- Deliver reading-related events and programs to children outside of school to instill the love of reading, reinforce its practice, and support school instruction.
- Make significant progress on the library's key statistical indicators:
 - Circulation of Books -- Increase to 4,000,000 units
 - Library Visitors -- Increase to 3.6 million visits
 - Library Holdings per Capita -- Increase to 2.0 holdings per capita
 - Annual Circulation per Capita -- Increase to 5.6 check-outs per capita
 - Books and Materials Expenditures per Capita -- Increase to \$4.40
- Take action in five areas of the library's master facilities plan: Site identification and evaluation, conceptual design, identification of funding options, neighborhood decision-making, and building community support for action.
- Create a music education library and begin collecting films on DVD and books on compact disc at all locations through the Library Foundation's Digital Media Initiative.

Library**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	14,457,300	15,126,800	15,126,800	15,225,600	15,225,600
Agency Receipts	1,233,900	2,549,400	2,550,500	2,745,100	2,745,100
State Grants	567,300	591,300	612,200	629,200	629,200
Total Revenue:	16,258,500	18,267,500	18,289,500	18,599,900	18,599,900
Personal Services	10,091,000	10,944,500	10,987,300	10,962,600	10,962,600
Contractual Services	2,772,300	2,759,200	3,005,600	2,911,600	2,911,600
Supplies	3,285,600	4,007,100	3,870,000	4,109,900	4,109,900
Equipment/Capital Outlay	3,900	0	0	0	0
Interdepartment Charges	105,600	117,200	101,200	322,200	322,200
Restricted and Other Project Expenditure	0	439,500	325,400	293,600	293,600
Total Expenditure:	16,258,400	18,267,500	18,289,500	18,599,900	18,599,900
Expenditures By Activity					
Director's Office	2,061,900	453,500	450,500	606,500	606,500
Finance & Administration Program	2,482,700	1,304,500	1,313,000	832,900	832,900
Library Computer Services Program	0	250,000	250,000	749,800	749,800
Facilities Program	0	1,519,800	1,425,800	1,469,100	1,469,100
Public Awareness Program	0	325,100	318,100	322,900	322,900
Branch Services Program	6,043,400	6,590,800	6,664,000	6,776,400	6,776,400
Main Branch Info Services Program	2,032,900	2,237,300	2,244,300	2,154,400	2,154,400
Children/Young Adult Program	718,100	953,300	960,400	1,112,000	1,112,000
Collection Development Program	2,919,400	3,928,900	3,935,600	3,800,800	3,800,800
Technical Services Program	0	704,300	727,800	775,100	775,100
Total Expenditure:	16,258,400	18,267,500	18,289,500	18,599,900	18,599,900

Library	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	225	225
Permanent Part-Time	166	166
Seasonal/Other	23	23
Total Positions	414	414
PROGRAMS		
<i>Director's Office</i>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Clerk	1	1
Assistant Director	2	2
Director	1	1
Executive Assistant	1	1
<i>Finance & Administration Program</i>		
Full-Time	14	14
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	16	16
Title		
Account Clerk II Library	1	1
Account Clerk II Library	1	1
Administrative Asst	1	1
Administrative Clerk	1	1
Business Manager II	1	1
Computer Operator L/U	1	1
Computer Svcs Manager	1	1
Info Systems Supvsr	1	1
Librarian I	1	1
Librarian II	1	1
Pc Analyst - L/U	3	3
Personnel Coordinator	1	1
Systems Engineer II	2	2
<i>Branch Services</i>		
Full-Time	97	97
Permanent Part-Time	131	131
Seasonal/Other	19	19
Total Positions	247	247
Title		
Administrative Clerk	1	1
Library Services Manager	1	1
Librarian IV	2	2
Librarian III	9	9

Librarian II	15	15
Librarian L/U	12	12
Library Assistant L/U	30	30
Library Clerk L/U	26	26
Community Outreach Coord	1	1
Substitute Library Assistant	5	5
Substitute Library	6	6
Substitute Library Clerk	5	5
Library Page	3	3
Public Information Specialist	1	1
Library Assistant L/U	18	18
Library Clerk L/U	48	48
Library Page L/U	64	64

Main Branch Information Services

Full-Time	50	50
Permanent Part-Time	23	23
Seasonal/Other	0	0
Total Positions	73	73

Title		
Library Services Manager	1	1
Librarian IV	1	1
Librarian III	3	3
Librarian II	2	2
Librarian L/U	6	6
Library Assistant L/U	21	21
Library Clerk L/U	12	12
Library Page L/U	4	4
Library Assistant L/U	3	3
Library Clerk L/U	3	3
Library Page L/U	17	17

Children/Young Adult Services

Full-Time	17	17
Permanent Part-Time	4	4
Seasonal/Other	4	4
Total Positions	25	25

Title		
Library Children Svcs Mngr	1	1
Librarian III	1	1
Librarian II	3	3
Librarian L/U	2	2
Library Assistant L/U	8	8
Library Clerk L/U	2	2
Staff Helper/Internal	4	4
Library Clerk L/U	1	1
Library Page L/U	3	3

Collection Development Services

Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	7	7

Title		
Library Services Manager	1	1
Librarian L/U	2	2
Library Assistant L/U	1	1
Library Clerk L/U	1	1
Community Outreach Coord	1	1
Facilities Maint. Manager	1	1

Facilities Program

Full-Time	11	11
Permanent Part-Time	6	6
Seasonal/Other	0	0
Total Positions	17	17

Title		
Procurement Specialist	1	1
Library Courier L/U	2	2
Facilities Maint. Supvsr II	2	2
Maintenance Wkr II-L/U	4	4
Maintenance Mechanic Lib	2	2
Library Page L/U	5	5
Custodian I L/U	1	1

Public Awareness Program

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5

Title		
Print & Audio Equip Oper L/U	1	1
Public Information Specialist	1	1
Graphic Artist - Library	2	2
Corporate Development Supvsr	1	1

Technical Services Program

Full-Time	19	19
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	19	19

Title		
Clerical Supvsr	1	1
Library Technical Svcs Mngr	1	1
Librarian II	2	2
Library Assistant L/U	1	1
Library Process Clk I L/U	3	3
Library Technician L/U	3	3
Library Clerk-Technical Svcs	8	8